

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**North Montgomery Com Sch Corp (5835)**

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
<b>Student Academic Achievement</b>							
Certified Salaries	110	\$5,837,125	\$5,592,065	\$5,803,538	\$5,622,808	-0.9%	-3.1%
Non - Certified Salaries	120	\$621,750	\$622,526	\$663,199	\$708,464	3.3%	6.8%
Teacher Retirement Fund, After 7-1-95	216	\$382,233	\$382,983	\$452,217	\$476,034	5.6%	5.3%
Social Security Certified	212	\$428,125	\$404,396	\$440,146	\$429,355	0.1%	-2.5%
Group Health Insurance	222	\$310,861	\$334,825	\$387,968	\$418,455	7.7%	7.9%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$444,728	\$375,939	\$464,833	\$381,429	-3.8%	-17.9%
Stipends	131	\$2,500	\$0	\$359,473	\$371,902	249.2%	3.5%
Other Supplies and Materials	615, 660 - 689	\$99,404	\$428,154	\$323,546	\$248,790	25.8%	-23.1%
Operational Supplies	611	\$166,421	\$180,041	\$192,124	\$166,136	0.0%	-13.5%
Severance/Early Retirement Pay	213	\$223,889	\$201,953	\$118,490	\$123,690	-13.8%	4.4%
Textbooks	630	\$238,359	\$135,163	\$146,244	\$121,857	-15.4%	-16.7%
Licensed Employees	135	\$193,999	\$112,943	\$131,384	\$98,571	-15.6%	-25.0%
Content	747	\$96,292	\$84,206	\$106,710	\$74,113	-6.3%	-30.5%
Computer Hardware	741	\$99,487	\$129,361	\$229,659	\$69,966	-8.4%	-69.5%
Social Security Noncertified	211	\$45,735	\$45,570	\$48,143	\$52,553	3.5%	9.2%
Teacher Retirement Fund, Prior to 7-1-95	215	\$82,376	\$70,703	\$55,946	\$50,603	-11.5%	-9.6%
Connectivity	744	\$50,438	\$60,892	\$65,798	\$44,916	-2.9%	-31.7%
Library Books	640	\$32,529	\$24,962	\$24,050	\$28,173	-3.5%	17.1%
Public Employees Retirement Fund	214	\$10,905	\$15,309	\$22,534	\$27,352	25.8%	21.4%
Telecommunications Equipment	745	\$33,046	\$63,425	\$9,660	\$25,285	-6.5%	161.7%
Wireless Equipment	743	\$14,737	\$25,552	\$22,489	\$24,119	13.1%	7.3%
Instructional Programs Improvement Services	312	\$54,257	\$84,545	\$47,980	\$20,069	-22.0%	-58.2%
Other Purchased Services	593	\$5,806	\$5,036	\$6,499	\$10,933	17.1%	68.2%
Group Life Insurance	221	\$11,341	\$9,618	\$10,462	\$9,991	-3.1%	-4.5%
Other Group Insurance Authorized by Statute	224	\$10,767	\$10,467	\$9,340	\$9,478	-3.1%	1.5%
Professional Development	748	\$7,765	\$13,822	\$7,264	\$8,381	1.9%	15.4%
Awards	875	\$5,250	\$5,700	\$8,500	\$7,000	7.5%	-17.6%
Travel	580	\$1,763	\$15,008	\$4,251	\$5,385	32.2%	26.7%
Other Technology Hardware	746	\$20,915	\$35,120	\$18,020	\$5,301	-29.0%	-70.6%
Periodicals	650	\$2,623	\$3,779	\$1,938	\$2,639	0.2%	36.2%
Transfer Tuition - Other	569	\$0	\$0	\$0	\$1,635	NA	NA
Other Professional and Technical Services	319	\$650	\$22,216	\$28,567	\$1,026	12.1%	-96.4%
Pupil Services	313	\$1,040	\$240	\$1,740	\$0	-100.0%	-100.0%
Repairs and Maintenance Services	430	\$723	\$0	\$0	\$0	-100.0%	NA
Miscellaneous Objects	876 - 899	\$2,500	\$0	\$0	\$0	-100.0%	NA
Terminal Leave	125	\$0	\$742	\$0	\$0	NA	NA
Distance Learning Equipment	742	\$2,500	\$2,450	\$0	\$0	-100.0%	NA
<b>Student Academic Achievement Total</b>		<b>\$9,542,840</b>	<b>\$9,499,710</b>	<b>\$10,212,710</b>	<b>\$9,646,410</b>	<b>0.3%</b>	<b>-5.5%</b>

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**North Montgomery Com Sch Corp (5835)**

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
<b>Student Instructional Support</b>							
Certified Salaries	110	\$978,363	\$904,318	\$961,219	\$948,066	-0.8%	-1.4%
Non - Certified Salaries	120	\$279,007	\$311,632	\$326,171	\$342,388	5.3%	5.0%
Teacher Retirement Fund, After 7-1-95	216	\$64,637	\$69,388	\$69,224	\$71,675	2.6%	3.5%
Social Security Certified	212	\$72,863	\$67,202	\$70,674	\$70,435	-0.8%	-0.3%
Group Health Insurance	222	\$53,783	\$67,356	\$68,045	\$68,180	6.1%	0.2%
Operational Supplies	611	\$12,473	\$13,787	\$18,481	\$28,813	23.3%	55.9%
Social Security Noncertified	211	\$19,551	\$21,444	\$22,677	\$24,486	5.8%	8.0%
Public Employees Retirement Fund	214	\$15,134	\$16,307	\$19,576	\$21,593	9.3%	10.3%
Workers Compensation Insurance	225	\$20,467	\$19,463	\$15,679	\$20,189	-0.3%	28.8%
Teacher Retirement Fund, Prior to 7-1-95	215	\$16,124	\$13,801	\$15,545	\$14,545	-2.5%	-6.4%
Severance/Early Retirement Pay	213	\$29,000	\$30,829	\$13,150	\$13,500	-17.4%	2.7%
Pupil Services	313	\$8,567	\$9,056	\$5,889	\$7,841	-2.2%	33.1%
Other Group Insurance Authorized by Statute	224	\$3,169	\$2,968	\$2,968	\$2,888	-2.3%	-2.7%
Group Life Insurance	221	\$2,191	\$2,021	\$2,008	\$2,042	-1.7%	1.7%
Other Professional and Technical Services	319	\$0	\$0	\$0	\$106	NA	NA
<b>Student Instructional Support Total</b>		<b>\$1,575,329</b>	<b>\$1,549,570</b>	<b>\$1,611,306</b>	<b>\$1,636,746</b>	<b>1.0%</b>	<b>1.6%</b>
<b>Overhead and Operational</b>							
Non - Certified Salaries	120	\$1,898,751	\$1,810,962	\$2,032,657	\$2,135,156	3.0%	5.0%
Student Transportation Services	510	\$632,460	\$587,948	\$593,374	\$573,646	-2.4%	-3.3%
Vehicles	731	\$192,334	\$324,742	\$344,784	\$480,300	25.7%	39.3%
Food Purchases	614	\$418,194	\$421,292	\$396,264	\$411,198	-0.4%	3.8%
Heating and Cooling for Buildings - Gas	622	\$441,935	\$348,162	\$380,142	\$393,967	-2.8%	3.6%
Repairs and Maintenance Services	430	\$490,286	\$405,817	\$376,683	\$380,102	-6.2%	0.9%
Gasoline and Lubricants	613	\$282,200	\$302,771	\$344,388	\$227,221	-5.3%	-34.0%
Social Security Noncertified	211	\$139,929	\$134,297	\$149,916	\$157,502	3.0%	5.1%
Operational Supplies	611	\$148,043	\$179,992	\$160,523	\$154,916	1.1%	-3.5%
Insurance	520	\$160,054	\$121,887	\$93,158	\$137,544	-3.7%	47.6%
Certified Salaries	110	\$112,730	\$112,431	\$127,350	\$128,661	3.4%	1.0%
Tires and Repairs	612	\$0	\$100,588	\$62,215	\$114,331	NA	83.8%
Public Employees Retirement Fund	214	\$63,048	\$76,978	\$99,272	\$108,782	14.6%	9.6%
Light and Power - Other Than Heating and Cooling	625	\$74,778	\$168,823	\$153,378	\$100,848	7.8%	-34.2%
Group Health Insurance	222	\$61,078	\$63,011	\$73,073	\$85,385	8.7%	16.8%
Other Supplies and Materials	615, 660 - 689	\$11,148	\$28,943	\$50,634	\$79,602	63.5%	57.2%
Cleaning Services	420	\$20,436	\$74,946	\$32,877	\$56,433	28.9%	71.6%
Workers Compensation Insurance	225	\$51,713	\$48,747	\$36,089	\$47,108	-2.3%	30.5%
Travel	580	\$30,690	\$26,781	\$27,683	\$44,597	9.8%	61.1%

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**North Montgomery Com Sch Corp (5835)**

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Other Professional and Technical Services	319	\$0	\$0	\$0	\$34,750	NA	NA
Telephone	531	\$28,048	\$17,065	\$19,108	\$19,091	-9.2%	-0.1%
Equipment	730	\$94,284	\$98,695	\$36,778	\$16,988	-34.8%	-53.8%
Removal of Refuse and Garbage	412	\$15,408	\$16,966	\$15,480	\$15,480	0.1%	0.0%
Teacher Retirement Fund, After 7-1-95	216	\$11,335	\$11,451	\$13,026	\$13,232	3.9%	1.6%
Severance/Early Retirement Pay	213	\$16,890	\$16,890	\$7,106	\$11,880	-8.4%	67.2%
Other Public or Private Utility Services	419	\$9,095	\$10,105	\$9,915	\$11,040	5.0%	11.3%
Dues and Fees	810	\$10,287	\$12,233	\$7,471	\$10,970	1.6%	46.8%
Overtime Salaries	140	\$9,688	\$13,226	\$8,876	\$9,799	0.3%	10.4%
Social Security Certified	212	\$8,176	\$8,114	\$9,215	\$9,249	3.1%	0.4%
Board of Education Services	318	\$7,331	\$6,383	\$7,617	\$4,731	-10.4%	-37.9%
Miscellaneous Objects	876 - 899	\$286	\$333	\$395	\$4,695	101.3%	1089.7%
Staff Services	314	\$1,901	\$1,707	\$2,301	\$3,599	17.3%	56.4%
Group Life Insurance	221	\$3,810	\$3,818	\$3,345	\$3,280	-3.7%	-1.9%
Advertising	540	\$5,307	\$3,177	\$3,315	\$2,808	-14.7%	-15.3%
Other Group Insurance Authorized by Statute	224	\$2,597	\$2,408	\$2,408	\$2,288	-3.1%	-5.0%
Contributions & Donations to Outside Organizations	570	\$0	\$400	\$1,400	\$1,600	NA	14.3%
Other Employee Benefits	241 - 290	\$1,750	\$875	\$1,225	\$1,400	-5.4%	14.3%
Teacher Retirement Fund, Prior to 7-1-95	215	\$122	\$100	\$99	\$80	-10.1%	-19.7%
Unemployment Insurance	230	\$9,467	\$15,853	\$0	\$0	-100.0%	NA
Bank Service Charges	871	\$0	\$0	\$50	\$0	NA	-100.0%
<b>Overhead and Operational Total</b>		<b>\$5,465,592</b>	<b>\$5,578,917</b>	<b>\$5,683,593</b>	<b>\$5,994,259</b>	<b>2.3%</b>	<b>5.5%</b>
<b>Non Operational</b>							
Redemption of Principal	831	\$1,619,661	\$1,647,544	\$1,680,151	\$1,717,482	1.5%	2.2%
Buildings	720	\$692,640	\$938,434	\$1,397,379	\$690,801	-0.1%	-50.6%
Equipment	730	\$184,467	\$224,980	\$322,333	\$281,128	11.1%	-12.8%
Interest	832	\$384,906	\$356,737	\$320,194	\$275,778	-8.0%	-13.9%
Certified Salaries	110	\$236,452	\$227,902	\$245,553	\$231,617	-0.5%	-5.7%
Miscellaneous Objects	876 - 899	\$106,300	\$148,964	\$141,296	\$171,558	12.7%	21.4%
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$10,806	\$117,567	\$89,347	NA	-24.0%
Non - Certified Salaries	120	\$71,937	\$68,311	\$68,992	\$86,024	4.6%	24.7%
Rentals	440	\$83,313	\$74,802	\$69,176	\$68,419	-4.8%	-1.1%
Vehicles	731	\$34,059	\$26,141	\$0	\$45,122	7.3%	NA
Construction Services	450	\$17,387	\$60,733	\$7,639	\$39,244	22.6%	413.7%
Other Professional and Technical Services	319	\$52,066	\$74,076	\$34,054	\$30,913	-12.2%	-9.2%
Repairs and Maintenance Services	430	\$0	\$0	\$0	\$26,050	NA	NA
Teacher Retirement Fund, After 7-1-95	216	\$22,796	\$22,055	\$23,580	\$23,191	0.4%	-1.6%
Social Security Certified	212	\$17,881	\$17,144	\$17,747	\$16,776	-1.6%	-5.5%

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**North Montgomery Com Sch Corp (5835)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>4 Year Compound Annual Growth</b>	<b>Percent Change 2014 to 2015</b>
Awards	875	\$8,400	\$3,400	\$15,200	\$8,800	1.2%	-42.1%
Group Health Insurance	222	\$7,900	\$8,100	\$8,300	\$8,300	1.2%	0.0%
Social Security Noncertified	211	\$5,503	\$5,224	\$5,277	\$6,581	4.6%	24.7%
Severance/Early Retirement Pay	213	\$6,000	\$6,000	\$1,000	\$1,000	-36.1%	0.0%
Other Group Insurance Authorized by Statute	224	\$366	\$345	\$345	\$335	-2.2%	-2.9%
Teacher Retirement Fund, Prior to 7-1-95	215	\$735	\$689	\$632	\$325	-18.4%	-48.6%
Dues and Fees	810	\$400	\$400	\$400	\$200	-15.9%	-50.0%
Other Supplies and Materials	615. 660 - 689	\$538	\$0	\$0	\$0	-100.0%	NA
<b>Non Operational Total</b>		<b>\$3,553,707</b>	<b>\$3,922,786</b>	<b>\$4,476,815</b>	<b>\$3,818,991</b>	<b>1.8%</b>	<b>-14.7%</b>
<b>Grand Total</b>		<b>\$20,137,468</b>	<b>\$20,550,983</b>	<b>\$21,984,424</b>	<b>\$21,096,406</b>	<b>1.2%</b>	<b>-4.0%</b>